

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☒ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Operation and expansion of the Colorado Immunization Information System (CIIS)

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 2

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	5,180,313	24,192,439	0	24,192,439	25,912,026	669,112	26,581,138	0	26,581,138	662,856
	FTE	21.9	20.0	0.0	20.0	20.0	10.1	30.1	0.0	30.1	11.0
	GF	889,622	960,551	0	960,551	1,024,394	669,112	1,693,506	0	1,693,506	662,856
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	227,430	0	227,430	364,495	0	364,495	0	364,495	0
	CFE	0	210,661	0	210,661	1,487,240	0	1,487,240	0	1,487,240	0
	FF	4,290,691	22,793,797	0	22,793,797	23,035,897	0	23,035,897	0	23,035,897	0
(1) Administration and Support											
(A) Administration	Total	0	862,329	0	862,329	1,207,158	10,055	1,217,213	0	1,217,213	10,969
S.B 04-257 Amortization	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equalization	GF	0	56,161	0	56,161	96,351	10,055	106,406	0	106,406	10,969
Disbursement	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	188,218	0	188,218	276,388	0	276,388	0	276,388	0
	CFE	0	174,340	0	174,340	242,997	0	242,997	0	242,997	0
	FF	0	443,610	0	443,610	591,422	0	591,422	0	591,422	0
(1) Administration and Support											
(A) Administration	Total	0	177,981	0	177,981	385,479	4,713	390,192	0	390,192	3,428
S.B. 06-235 Supplemental	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amortization Equalization	GF	0	10,029	0	10,029	30,754	4,713	35,467	0	35,467	3,428
Disbursement	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	39,212	0	39,212	88,107	0	88,107	0	88,107	0
	CFE	0	36,321	0	36,321	77,638	0	77,638	0	77,638	0
	FF	0	92,419	0	92,419	188,980	0	188,980	0	188,980	0

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(9) Disease Control & Environmental Epidemiology (B) Special Purpose Disease Control Programs (1) Immunization Personal Services	Total	1,745,989	1,222,295	0	1,222,295	1,222,950	765,118	1,988,068	0	1,988,068	769,833
	FTE	21.9	20.0	0.0	20.0	20.0	10.1	30.1	0.0	30.1	11.0
	GF	89,622	85,702	0	85,702	88,630	765,118	853,748	0	853,748	769,833
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	1,656,367	1,136,593	0	1,136,593	1,134,320	0	1,134,320	0	1,134,320	0
(9) Disease Control & Environmental Epidemiology (B) Special Purpose Disease Control Programs (1) Immunization Operating Expenses	Total	3,434,324	21,929,834	0	21,929,834	23,096,439	(110,774)	22,985,665	0	22,985,665	(121,374)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	800,000	808,659	0	808,659	808,659	(110,774)	697,885	0	697,885	(121,374)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	1,166,605	0	1,166,605	0	1,166,605	0
	FF	2,634,324	21,121,175	0	21,121,175	21,121,175	0	21,121,175	0	21,121,175	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name: 20M - Colorado Immunization Fund

IT Request: ☐ Yes ☒ No

Request Affects Other Departments: ☒ Yes ☐ No If Yes, List Other Departments Here: University of Colorado at Denver, Health Sciences Center

OSPB Common Policy for FTE Requests - September 2007																
FTE and Operating Costs																
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	GRAND TOTAL
	Title:	MD Policy Oversight		General Professional V		Nurse Consultant		Health Professional II		IT Technician II		IT Professional V		General Professional III		
PERSONAL SERVICES																
Number of PERSONS / class title		0.1	0.1	1	1	1	1	6.5	6.5	1	1	1.2	1.2	0.2	0.2	
Number of months working in FY 08-09 and FY 09-10		12	12	12	12	12	12	12	12	12	12	12	12	12	12	
Number months paid in FY 08-09 and FY 09-10*		11	12	11	12	11	12	11	12	11	12	11	12	11	12	
Calculated FTE per classification		0.09	0.10	0.92	1.00	0.92	1.00	5.96	6.50	0.92	1.00	1.10	1.20	0.18	0.20	10.09 11.00
Annual base salary		\$150,000	\$150,000	\$90,768	\$90,768	\$69,732	\$69,732	\$54,996	\$54,996	\$42,816	\$42,816	\$80,748	\$80,748	\$64,512	\$64,512	
Salary		\$13,750	\$15,000	\$83,204	\$90,768	\$63,921	\$69,732	\$327,685	\$357,474	\$39,248	\$42,816	\$88,823	\$96,898	\$11,827	\$12,902	\$628,458 \$685,590
PERA	10.15%	\$1,396	\$1,523	\$8,445	\$9,213	\$6,488	\$7,078	\$33,260	\$36,284	\$3,984	\$4,346	\$9,016	\$9,835	\$1,200	\$1,310	\$63,789 \$69,589
Medicare	1.45%	\$199	\$218	\$1,206	\$1,316	\$927	\$1,011	\$4,751	\$5,183	\$569	\$621	\$1,288	\$1,405	\$171	\$187	\$9,111 \$9,941
Prior Year SAED	N/A	\$0	\$103	\$0	\$624	\$0	\$479	\$0	\$2,458	\$0	\$294	\$0	\$666	\$0	\$89	\$0 \$4,713
Subtotal Personal Services at Division Level		\$15,345	\$16,844	\$92,855	\$101,921	\$71,336	\$78,300	\$365,696	\$401,399	\$43,801	\$48,077	\$99,127	\$108,804	\$13,198	\$14,488	\$701,358 \$769,833
Subtotal AED at EDO Long Bill Group Level	1.60%	\$220	\$240	\$1,331	\$1,452	\$1,023	\$1,116	\$5,243	\$5,720	\$628	\$685	\$1,421	\$1,550	\$189	\$206	\$10,055 \$10,969
Subtotal SAED at EDO Long Bill Group Level	Varies	\$103	\$75	\$624	\$454	\$479	\$349	\$2,458	\$1,787	\$294	\$214	\$666	\$484	\$89	\$65	\$4,713 \$3,428
Department Specific Average Cost for HLD / Employee**		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal for Health, Life, Dental (if over 20 FTE)	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Subtotal for Short Term Disability (if over 20 FTE)	0.13%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
OPERATING EXPENSES																
Supplies @ \$500/\$500***	\$500	\$50	\$50	\$500	\$500	\$500	\$500	\$3,250	\$3,250	\$500	\$500	\$600	\$600	\$100	\$100	\$5,500 \$5,500
Computer @ \$900/\$0	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$2,700	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200	\$0	\$8,100 \$0
Office Suite Software @ \$330/\$0	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Office Equipment @ \$2,225 /\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Note: Furniture already exists in the Division for these people, so new furniture is not needed.																
Subtotal Operating Expenses		\$50	\$50	\$1,400	\$500	\$1,400	\$500	\$5,950	\$3,250	\$1,700	\$500	\$1,800	\$600	\$1,300	\$100	\$13,600 \$5,500
GRAND TOTAL ALL COSTS		\$15,718	\$17,209	\$96,210	\$104,327	\$74,238	\$80,265	\$379,347	\$412,156	\$46,423	\$49,476	\$103,014	\$111,438	\$14,776	\$14,859	\$729,726 \$789,730

*Initial year full salary is 11 months to account for Pay Date Shift.

**Estimated Health Life and Dental and Short Term Disability costs cannot be claimed for under 20 Requested FTE. If claiming more than 20 FTE for Health Life and Dental please use the agency average in your calculation as a placeholder. For Short Term Disability please use 0.13%.

***The \$450 for Telephone Base and \$500 for Supplies will carry over each year as an acceptable expense.

**** Other non-routine expenses such as Fleet, Leased space, or a laptop must be separately defended and calculated. Please provide documentation to justify these requested costs.

Please note, if a requested employee does not begin until FY 09-10, then this employee should be requested in its own set of FY 08-09 / FY 09-10 columns. This is essential for the SAED calculation to work properly.